

Department of Lands

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Support Services	4,631,700	4,107,500	4,225,000	4,929,100	4,829,400
Forest Resources Management	17,191,900	18,766,500	18,431,200	18,184,300	18,038,400
Land,Range,Mineral Mgmt	5,247,600	3,886,400	5,013,800	4,678,100	4,651,400
Forest & Range Fire Protection	10,036,500	12,953,800	10,410,900	9,859,400	9,709,500
Scaling Practices	250,100	184,900	232,300	254,600	248,900
Total:	37,357,800	39,899,100	38,313,200	37,905,500	37,477,600
BY FUND CATEGORY					
General	4,835,600	4,844,900	4,696,200	4,919,800	4,545,200
Dedicated	26,820,700	26,309,100	27,213,900	26,539,800	26,505,400
Federal	5,701,500	8,745,100	6,403,100	6,445,900	6,427,000
Total:	37,357,800	39,899,100	38,313,200	37,905,500	37,477,600
Percent Change:		6.8%	(4.0%)	(1.1%)	(2.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,482,000	18,253,500	16,251,000	4,202,900	15,402,900
Operating Expenditures	10,159,900	12,282,400	9,373,600	3,120,800	9,569,600
Capital Outlay	991,800	1,539,000	554,600	125,500	917,100
Trustee/Benefit	721,300	7,824,200	1,869,300	1,386,000	1,878,500
Lump Sum	10,002,800	0	10,264,700	29,070,300	9,709,500
Total:	37,357,800	39,899,100	38,313,200	37,905,500	37,477,600
Full-Time Positions (FTP)	260.61	262.61	263.61	265.61	263.61

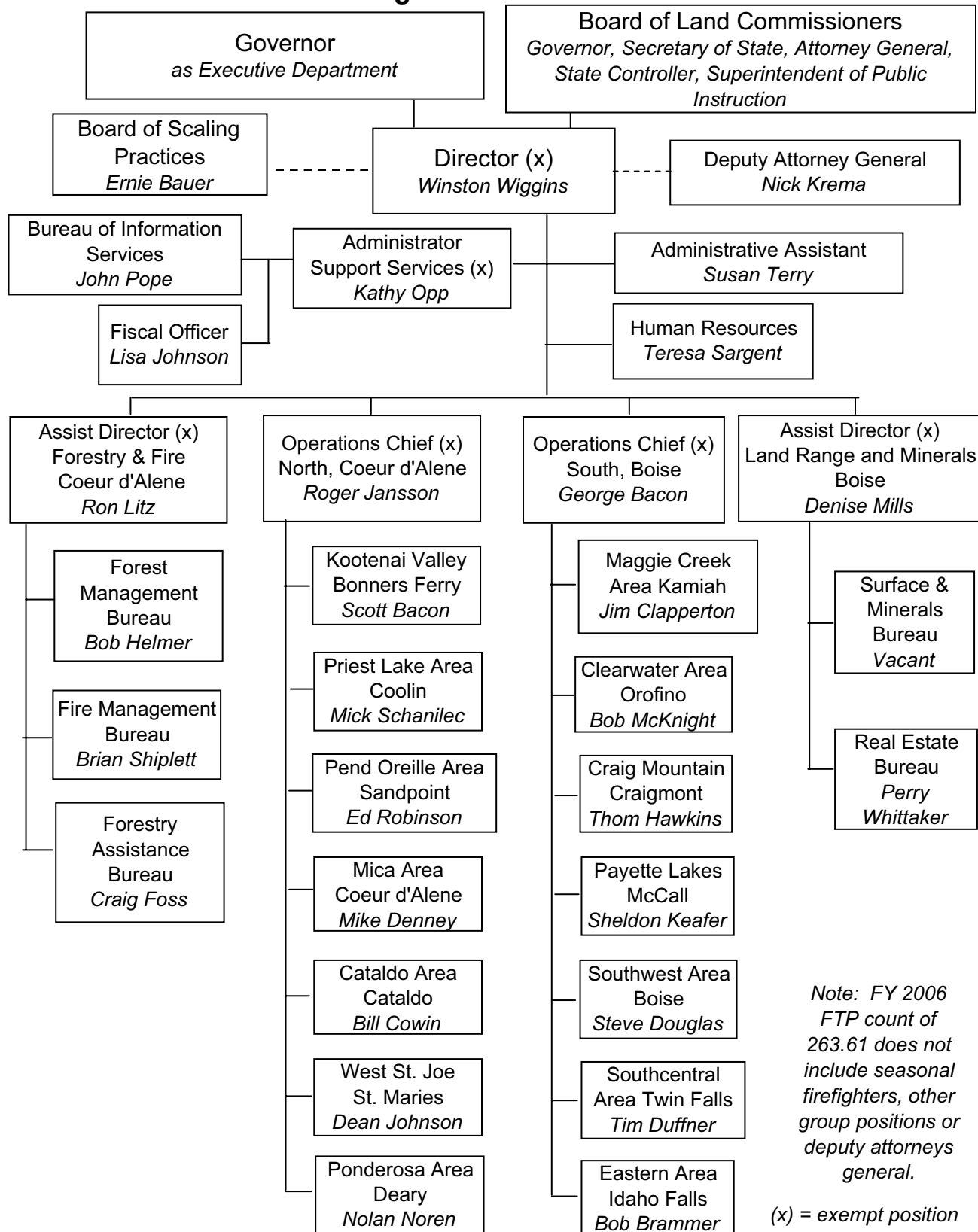
Division Description

The Department of Lands has five budgeted programs. 1) The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping. 2) The Division of Forest Resources has the responsibility to develop and supervise an annual timber sales program of 212,000,000 board feet on State endowment lands; develop and administer an intensive forest improvement program to enhance the productivity of state forest lands; and provide assistance to Idaho's cities and rural communities in the areas of the forest practices act, forest stewardship, and urban forestry programs. 3) The Land, Range, and Mineral Resource Management program derives income from cropland, grazing, mineral resources, recreation sites and special surface uses of State owned land. It provides environmental protection of the State's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. The program administers a State land sale and exchange program and uses the land exchange program to consolidate State ownership for management efficiency while acquiring high value, high revenue producing property. 4) The Forest and Range Fire Protection program provides protection to the timbered and grazing lands and resources of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. 5) The Board of Scaling Practices is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

Department of Lands Agency Profile

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Organizational Chart



Department Lands

Agency Profile

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Sources of Funds

	FY 2005 Expenditures	Percent of Total	FY 2006 Appropriation	FY 2007 Request
1. General Fund (0001)	\$ 4,844,900	12.1%	\$ 4,696,200	\$ 4,919,800
The General Fund sources are individual income tax, corporate income tax, sales tax, and a variety of miscellaneous taxes, fees, interest, and receipts collected by various agencies.				
2. Department of Lands Fund (0075)	6,822,700	17.1%	9,440,900	6,189,600
Moneys collected from state timber purchasers for road maintenance. Timber sale purchasers pay for scaling at a rate set by the Land Board. Forest land owners assessments. Revenues from the sale of Idaho timber special license plates. Receipts from land appraisal fees. Permits to conduct dredge or placer mining operations. Moneys donated by private industry to the "Keep Idaho Green" fund. Land owner assessments paid for fire protection. Moneys paid to the state under any contract whereby the state assumes the management and reduction of any fire hazard for the protection of forest resources. Sale of aerial photos, orthophotos, maps and map data. Receipts from miscellaneous equipment sales, copies, and employee rentals.				
3. Reclamation Bond Fund (0075-54) & (0075-10)	0	0.0%	100,000	25,000
Small mine operators may make payments into the mine "Reclamation Fund" pursuant to Idaho Code §47-1803 as an alternative form of performance bond or financial assurance for mining operations and mineral leases. Participation in the program began in May of 2003. Funds may be authorized by appropriation for mine reclamation, administration, and mineral education. Revenues are transferred to the Surface Mining Reclamation and Administration Fund (0075-10) for expenditure.				
4. Abandoned Mine Reclamation (0075-35)	60,000	0.2%	251,500	256,300
The mine license tax was initially set at 3% of profits, then lowered to 2% in 1972 and lowered again in 2002 to 1%. All collections accrued to the General Fund from inception until 1999 when one-third of the revenues were directed to the Abandoned Mine Reclamations fund. The distribution was amended in 2005 for mining operations that include a cyanidation facility so that one third of those revenues accrue to the Cyanidation Facility Closure Fund instead of the General Fund (§47-1206).				
5. Fire Suppression Deficiency Fund (0076)	3,947,400	9.9%	130,000	127,300
Three percent of the hazard reduction payments and any funds the Legislature may appropriate to cover the issuance of deficiency warrants authorized by the State Board of Land Commissioners for the costs of emergency fire suppression. The FY 2004 General Fund transfer was \$11,600,000.				
6. Indirect Cost Recovery Fund (0125-00)	0	0.0%	584,800	586,000
Funds collected through the various Federal programs for allowable indirect administrative charges.				
7. Economic Recovery Reserve Fund (0150-01)	0	0.0%	103,000	0
Twenty-seven cents of the 59 cent cigarette tax was used for the 27th payperiod in FY 2006.				
8. Land Building Rental Fund (0425-01)	15,000	0.0%	63,800	65,000
The 60 individual users who are owners or lessees in the Pilgrim Cove Subdivision on Payette Lake, McCall, Idaho are assessed an annual fee, paid concurrently with their lease rental, which is placed in fund 0425-01 solely for the maintenance or improvement of the water system.				
9. Endowment Administrative Fund (0482-70)	15,450,200	38.7%	16,460,200	19,210,900
Earnings from the investment of the permanent endowments, earnings from the investment of the endowment earnings reserves, earnings from timber sales, earnings from range and cottage site leases, and earnings on interest from timber sales are placed into the earnings reserve. Administrative costs are appropriated from a portion of the Earnings Reserve Fund.				
10. Community Forestry Fund (0495-00)	13,800	0.0%	79,700	79,700
Donations, gifts, grants, and interest are used as cost share grants to communities, counties, state agencies, and non-profit organizations to promote tree planting and tree care in communities.				
11. Federal Grant Fund (0348-00)	8,745,100	21.9%	6,403,100	6,445,900
Federal Government formula and project grants.				
Total	\$ 39,899,100	100.0%	\$38,313,200	\$ 37,905,500

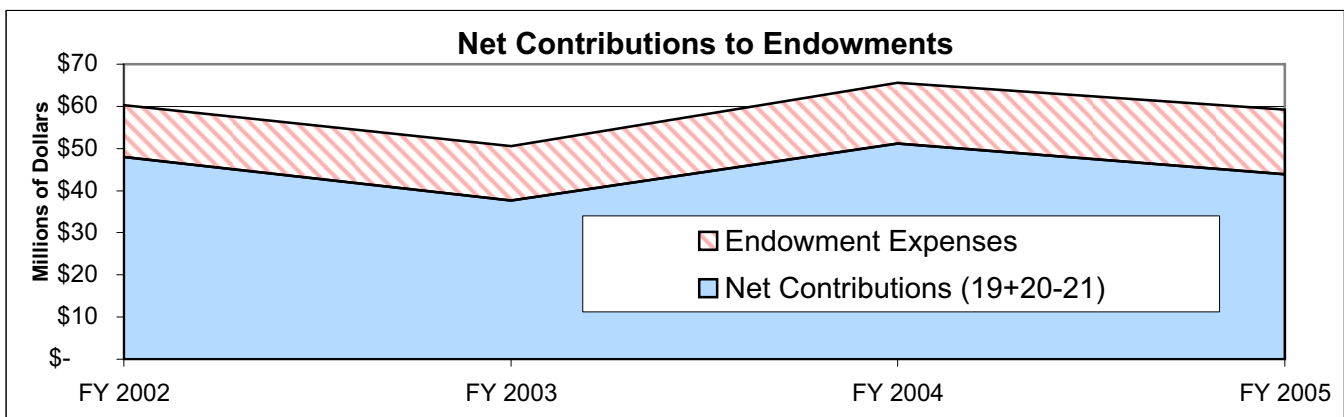
Department of Lands

Agency Profile

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Cases Managed or Key Services Provided

	FY 2002	FY 2003	FY 2004	FY 2005
1. Submit the annual timber sales plan by June 30 of each year	100%	100%	100%	100%
2. Complete public involvement process, compile issues for Land Board approval each April	100%	100%	100%	100%
3. Review 10% of proposed timber sales for compliance with rules and regs	Completed	Completed	Completed	Completed
4. Publish quarterly community forestry newsletter	4 issues	4 issues	4 issues	4 issues
5. Encourage 6 new cities to become Tree City USA's	7	11	9	(1)
6. Provide regional grants trainings	40 workshops	28 workshops	30 workshops	27 workshops
7. Provide professional management plan assistance to forest landowners	110 owners	66 owners	91 owners	43 owners
8. Provide Cooperative Extension training sessions throughout Idaho	26 workshops	25 workshops	29 workshops	26 workshops
9. Target 60% of forest practices for inspections for compliance with FPA	50% inspected	57% inspected	50% inspected	61% inspected
10. Conduct training sessions for recognizing forest insect and disease problems	800 attended	1351 attended	1198 attended	1103 attended
11. Administer land bank program	4 sales/ \$17,875	1 sale/ \$21,750	1 sale/ \$2,740	3 sales/ \$112,073
12. Acquire rights of way	27	20	12	10
13. Conduct appraisals	8	30	11	18
14. Establish occupancy of commercial buildings at 85% minimum	No properties	78%	80%	85%
15. Keep acres burned below 5400 acres	98,292 acres	4,615 acres	1,700 acres	11,194 acres
16. Manage fire hazard by completing audits of slash plans	3,853 plans	3,777 plans	3,750 plans	3,900 plans
17. Conduct scaling workshops	2 workshops	2 workshops	3 workshops	2 workshops
18. Perform 120 check scales annually	133	119	137	138
19. Contributions to Permanent Endowments	\$ 1,424,600	\$ 1,803,900	\$ 1,382,700	\$ 2,964,000
20. Contributions to Endowment Earnings Reserves	\$ 58,790,300	\$ 48,813,200	\$ 64,181,300	\$ 56,330,300
21. Endowment Expenses	\$ 12,301,300	\$ 12,990,700	\$ 14,409,600	\$ 15,450,200
22. Net Contributions (19+20-21)	\$ 47,913,600	\$ 37,626,400	\$ 51,154,400	\$ 43,844,100
23. Expenses as Percent of Revenue	20.4%	25.7%	22.0%	26.1%



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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	263.61	4,696,200	38,313,200	263.61	4,696,200	38,313,200
Reappropriations	0.00	0	651,500	0.00	0	651,500
HB 395 One-time 1% Salary Increase	0.00	27,100	174,100	0.00	27,100	174,100
Omnibus CEC Supplemental	0.00	0	0	0.00	30,200	184,500
Fire Suppression Deficiency Warrants	0.00	9,750,000	9,750,000	0.00	9,250,000	9,250,000
Other Approp Adjustments	0.00	(9,750,000)	(9,750,000)	0.00	(9,250,000)	(9,250,000)
FY 2006 Total Appropriation	263.61	4,723,300	39,138,800	263.61	4,753,500	39,323,300
Non-Cognizable Funds and Transfers	0.00	0	3,676,000	0.00	0	3,676,000
FY 2006 Estimated Expenditures	263.61	4,723,300	42,814,800	263.61	4,753,500	42,999,300
Removal of One-Time Expenditures	0.00	(27,100)	(6,214,600)	0.00	(27,100)	(6,214,600)
Base Adjustments	0.00	0	(650,000)	0.00	(200,000)	(650,000)
FY 2007 Base	263.61	4,696,200	35,950,200	263.61	4,526,400	36,134,700
Benefit Costs	0.00	43,200	241,900	0.00	(76,800)	(429,400)
Inflationary Adjustments	0.00	13,400	258,000	0.00	13,400	258,000
Replacement Items	0.00	1,200	1,297,500	0.00	0	1,296,300
Statewide Cost Allocation	0.00	8,800	24,400	0.00	8,800	24,400
Change in Employee Compensation	0.00	26,200	161,700	0.00	48,400	295,300
FY 2007 Program Maintenance	263.61	4,789,000	37,933,700	263.61	4,520,200	37,579,300
1. Endowment Funding Proposal	0.00	0	0	0.00	0	0
2. Staff Land Sales & Purchases	2.00	0	0	0.00	0	(175,000)
3. Additional Capital Outlay	0.00	27,000	168,000	0.00	0	23,300
4. Timber Protective Associations	0.00	103,800	103,800	0.00	25,000	50,000
Lump Sum or Other Adjustments	0.00	0	(300,000)	0.00	0	0
FY 2007 Total	265.61	4,919,800	37,905,500	263.61	4,545,200	37,477,600
Change from Original Appropriation	2.00	223,600	(407,700)	0.00	(151,000)	(835,600)
% Change from Original Appropriation		4.8%	(1.1%)		(3.2%)	(2.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	263.61	4,696,200	27,213,900	6,403,100	38,313,200
Reappropriations					
Perpetual carryover of Mine Reclamation spending authority pursuant to IC 47-1703.					
Agency Request	0.00	0	651,500	0	651,500
Governor's Recommendation	0.00	0	651,500	0	651,500
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	27,100	134,600	12,400	174,100
Governor's Recommendation	0.00	27,100	134,600	12,400	174,100
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
<i>The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.</i>					
Governor's Recommendation	0.00	30,200	140,500	13,800	184,500
Fire Suppression Deficiency Warrants					
The Idaho Department of Lands (IDL) estimates the costs of fire suppression for the 2005 fire season at \$9,750,000 from the General Fund. The department participates in cooperative fire fighting agreements with federal agencies, other states, and local agencies. The state is then responsible for the costs incurred for fire suppression on lands protected by the state regardless of ownership. Receipts received from cooperating agencies are placed into the Fire Suppression Deficiency Warrant Fund and do not require a fixed appropriation. All General Fund monies are also transferred to the continuously appropriated deficiency warrant fund for expenditure. At this time, estimated General Fund costs are: \$13,877,000 less reimbursable expenses of \$2,557,000 less beginning balance of \$2,131,800 equals \$9,188,200 plus a \$561,800 contingency for spring. The department will provide a better estimate of costs in December that will be reflected in the Governor's Recommendation. [One-time]					
Agency Request	0.00	9,750,000	0	0	9,750,000
<i>Because final invoices are not due to the Department of Lands until early 2006, the Governor is recommending \$9,250,000.</i>					
Governor's Recommendation	0.00	9,250,000	0	0	9,250,000
Other Approp Adjustments					
Transfers the General Fund appropriation to the fire suppression deficiency warrant fund for actual expenditure.					
Agency Request	0.00	(9,750,000)	0	0	(9,750,000)
Governor's Recommendation	0.00	(9,250,000)	0	0	(9,250,000)
FY 2006 Total Appropriation					
Agency Request	263.61	4,723,300	28,000,000	6,415,500	39,138,800
Governor's Recommendation	263.61	4,753,500	28,140,500	6,429,300	39,323,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Non-Cognizable Funds and Transfers

Transfers 2.63 full-time equivalent positions and \$275,100 in personnel costs to Support Services from Forest Resources Management and Land Range and Mineral Resources Management. Recognizes one-time non-cognizable federal spending authority approved by the Division of Financial Management in the amount of \$80,000 in personnel costs and \$145,000 in operating expenditures for the development of a Habitat Conservation Plan in Northern Idaho and \$3,451,000 in trustee and benefit payments for forest legacy pass-through payments.

Agency Request	0.00	0	0	3,676,000	3,676,000
Governor's Recommendation	0.00	0	0	3,676,000	3,676,000

FY 2006 Estimated Expenditures

Agency Request	263.61	4,723,300	28,000,000	10,091,500	42,814,800
Governor's Recommendation	263.61	4,753,500	28,140,500	10,105,300	42,999,300

Removal of One-Time Expenditures

Removes \$174,100 provided for HB395 one-time salary increase, \$677,300 for the 27th pay period, \$3,676,000 non-cognizable funding, \$651,500 for mine reclamation carryover, and \$1,035,700 for other one-time items.

Agency Request	0.00	(27,100)	(2,445,300)	(3,742,200)	(6,214,600)
Governor's Recommendation	0.00	(27,100)	(2,445,300)	(3,742,200)	(6,214,600)

Base Adjustments

Forest Resources Management

As a result of an internal historical review of reverted spending authority, the department voluntarily removes \$650,000 in dedicated spending authority from the Forest Resources Management Program. Of the total, \$250,000 is from the Department of Lands Fund and \$400,000 is from the Endowment Administrative Fund. The action reduces the budget cushion and brings spending authority more in line with ongoing base needs by removing \$200,000 from personnel costs and \$450,000 from operating expenditures.

Agency Request	0.00	0	(650,000)	0	(650,000)
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The Governor Recommends reducing General Fund personnel costs by \$200,000 and using the excess dedicated fund personnel costs identified by the department to replace this money.

Governor's Recommendation	0.00	(200,000)	(450,000)	0	(650,000)
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FY 2007 Base

Agency Request	263.61	4,696,200	24,904,700	6,349,300	35,950,200
Governor's Recommendation	263.61	4,526,400	25,245,200	6,363,100	36,134,700

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	43,200	184,200	14,500	241,900
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(76,800)	(324,200)	(28,400)	(429,400)
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	13,400	174,500	70,100	258,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,400</i>	<i>174,500</i>	<i>70,100</i>	<i>258,000</i>
Replacement Items					
Replacement items include \$347,900 for computer equipment, \$640,700 for 24 pickups, \$54,400 for field equipment, \$49,500 for radios, and \$205,000 for fire engines.					
Agency Request	0.00	1,200	1,296,300	0	1,297,500
<i>Removes \$1,200 General Fund request to replace a global positioning capable digital camera.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,296,300</i>	<i>0</i>	<i>1,296,300</i>
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration. Adjustments are \$17,100 for Attorney General fees, (\$10,700) for risk management charges, \$17,600 for State Controller fees, and \$1,400 for State Treasurer fees.					
Agency Request	0.00	8,800	15,600	0	24,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,800</i>	<i>15,600</i>	<i>0</i>	<i>24,400</i>
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	26,200	123,500	12,000	161,700
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>48,400</i>	<i>224,700</i>	<i>22,200</i>	<i>295,300</i>
FY 2007 Program Maintenance					
Agency Request	263.61	4,789,000	26,698,800	6,445,900	37,933,700
<i>Governor's Recommendation</i>	<i>263.61</i>	<i>4,520,200</i>	<i>26,632,100</i>	<i>6,427,000</i>	<i>37,579,300</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Endowment Funding Proposal	Forest Resources, Fire Protection				
This proposal represents a significant change to the Endowment Earnings Reserve Administrative Fund when compared to previous years. The proposal eliminates the Scaling Forest Products and Timber Road Maintenance dedicated accounts. These revenues are generated solely through activities of endowment timberlands. The proposal then transfers all balances in those funds to the Earnings Reserves. It then shifts corresponding spending authority from the Department of Lands Fund to the Earnings Reserve Administrative Fund to cover scaling and road maintenance costs. Next, it moves the portion of the Hazard Management dedicated account generated from endowment timberlands into the Earnings Reserve Funds. These revenues come from charges on timber sales to ensure adequate reduction of fuels due to logging. The proposal then shifts corresponding spending authority from the Department of Lands Fund to the Earnings Reserve Administrative Fund. The total shift is \$3.0 million and 19.57 positions plus the transfer of about \$9 million in fund balances. Because interest on the Department of Lands Fund currently goes to the General Fund, there will be a negative impact of \$400,000 per year after the fund balances are transferred to the Earnings Reserves. [Requires Legislation to amend Scaling Fund]					
ANALYST COMMENT: A strong case can be made that endowment related interest on the Hazard Management, Road Maintenance, and Scaling Funds should be paid to the beneficiaries. The Idaho Supreme Court ruled in a 1986 case that interest on the 10% Improvement Fund had to be paid to the endowments and not to the General Fund.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
2. Staff Land Sales & Purchases	Support Services, Forest Resources Management				
The Department requests two full-time equivalent positions using existing spending authority in Endowment Earnings Reserve Administrative Fund. One position is a Land Use Planner to assist agency resource mangers to identify and capitalize on new and emerging opportunities for endowment trust lands. The second position is a Strategic Business Analyst skilled at evaluating complex business and land investment proposals. The objective is to maximize the financial returns on assets. Each position would have an annual salary of about \$65,000 plus \$22,500 in benefits for a total of \$87,500 each. Spending authority of \$175,000 is transferred from the Forest Resources Program to the Support Services Program. Additional operating expenditure and capital outlay expenditures will be made using existing spending authority. [Ongoing]					
Agency Request	2.00	0	0	0	0
The recommendation transfers to the Support Services Program one position and \$70,000 from the Forest Resource Program and one positon and \$70,000 from the Land, Range & Minerals Program. It also removes \$175,000 in excess spending authority from the Forest Resources Program. [Ongoing]					
Governor's Recommendation	0.00	0	(175,000)	0	(175,000)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Additional Capital Outlay	Support Services, Forest Resources, LRM, Fire Protection				
1) Support Services requests \$5,000 (20%) in dedicated Department of Lands Fund and \$20,000 (80%) in Endowment Earnings Reserve Fund for a terminal application server. A terminal application server installed in Boise would allow remote users to run Navision Financials on the server, rather than on thier desktops. The only information transferred is the screen information and the key strokes. This reduces the number of software licenses required and lowers the cost of data transmission. [\$25,000 one-time]					
2) Forest Resouce Management requests from Endowment Earnings Reserve \$25,000 to expand the seedling snow cache, \$21,800 for a pickup, and \$49,400 for field equipment. It also requests from the General Fund \$21,800 for a pickup to be used at the Pend Oreille Area Office for private forestry assistance and \$1,500 for computer equipment to be used for educational presentations in the Ponderosa Area Office. [\$119,500 one-time]					
3) The Land, Range, and Mineral Management Program requests \$3,700 from the General Fund and \$3,800 from the Earnings Reserve for an All Terrain Vehicle (ATV) for the Southwest Supervisory Area. The request would add a seventh ATV to the area's inventory. ATVs are used to transport Resource Managers to state lands to efficiently compete their work. [\$7,500 one-time]					
4) The Forest and Range Fire Protection Program requests funding to add a fire alarm and sprinkler system, and make needed repairs to the Coeur d'Alene fire cache building. The fire cache is one of seven large regional supply facilites, servicing all of the Pacific Northwest and some national needs. The request is \$16,000 from dedicated Department of Lands Funds to match \$230,000 from the Permanent Buidling Fund. [Requires Permanent Building Fund Approval]					
Agency Request	0.00	27,000	141,000	0	168,000
<i>The Governor Recommends \$23,300 from the Economic Recovery Reserve Fund for a half-ton pickup, mobile radio, and laptop computer for use in the forestry assistance program. [One-time]</i>					
Governor's Recommendation	0.00	0	23,300	0	23,300
4. Timber Protective Associations	Forest and Range Fire Protection				
This decision unit requests \$103,800 for additional support for the Timber Protective Associations (TPAs) of which \$77,500 is for the Southern Idaho Timber Protective Association (SITPA) and \$26,300 is for the Clearwater-Potlatch Timber Protective Association (CPTPA). The Idaho Department of Lands budgets for these two associations in Trustee and Benefit payments and passes monies through to them for fire preparedness. Each of their respective Fire Protection budgets includes funding from the General Fund, tax roll charges, and membership assessments. The current per acre assessment is set at 45 cents per acre but it costs the TPAs a little over \$1 per acre to provide fire protection. The State General Fund makes up the difference. The base General Fund support is \$278,600 for SITPA and \$647,400 for CPTPA. Adjusting for SITPA's one-time equipment request of \$28,000 for a pickup, the ongoing increase in General Fund support is 17.8% for SITPA and 4.1% for CPTPA.					
Agency Request	0.00	103,800	0	0	103,800
<i>Increase ongoing support for the Timber Protective Associations by about 3%. Also provide SITPA with \$25,000 in one-time Economic Recovery Reserve moneys to purchase a pickup truck.</i>					
Governor's Recommendation	0.00	25,000	25,000	0	50,000

Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Lump Sum or Other Adjustments	Support Services, Forest Resources, LRM, Fire Protection				
The Department of Lands requests a lump-sum appropriation for the Forest and Range Fire Protection Program. This would provide the department the flexibility to hire temporary seasonal labor, pay overtime, or contract for fire related activities. The Department also requests lum-sum appropriation for Endowment Earnings Reserve Administrative Funds. This amounts to \$3.1 million for Support Services, \$13.1 million for Forest Resources Management, and \$3.3 million for Land Range, and Mineral Resouce Management for a total of \$19.3 million. The department further requests an exemption to the 10% limitation on transfers between programs for the Endowment Earnings Reserve Administrative Fund. The lump-sum and 10% exemption will allow for a reduction in spending authority cushion by \$300,000.					
Agency Request	0.00	0	(300,000)	0	(300,000)
The Governor recommends lump sum spending authority for the Fire Program only to allow expenditures to be made for personnel costs or contracts. Lump Sum and exemption from the 10% transfer between program law for the Endowment Administrative Fund in not recommended.					
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Total					
Agency Request	265.61	4,919,800	26,539,800	6,445,900	37,905,500
Governor's Recommendation	263.61	4,545,200	26,505,400	6,427,000	37,477,600
Agency Request					
Change from Original App	2.00	223,600	(674,100)	42,800	(407,700)
% Change from Original App	0.8%	4.8%	(2.5%)	0.7%	(1.1%)
Governor's Recommendation					
Change from Original App	0.00	(151,000)	(708,500)	23,900	(835,600)
% Change from Original App	0.0%	(3.2%)	(2.6%)	0.4%	(2.2%)